

Burlington Electric Department Energy Efficiency Cost Reporting

BURLINGTON



DEPARTMENT

	C and I		Residential				BED DSM Programs		
Program	Bus. Exist Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Facilities	Total EU Programs	Commercial Smartlight	Residential Smartlight	Total BED Programs
Period Costs for Energy Savings									
Costs for Period	\$129,438	\$44,282	\$29,743	\$84,730	\$64,825	\$353,018	\$63	\$210	\$274
Budget for Period	\$164,689	\$74,962	\$21,891	\$67,497	\$35,809	\$364,846	\$1,625	\$750	\$2,375
Year to Date Costs	\$548,184	\$149,548	\$97,990	\$170,108	\$166,243	\$1,132,073	\$762	\$2,080	\$2,842
Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
% of Annual Budget	83%	50%	112%	63%	116%	78%	12%	69%	30%
Energy Savings Results									
MWH for Period	531	67	0	280	126	1,004	21	1	21
MWH Year To Date	3,117	541	62	1,524	338	5,582	87	2	89
MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
% of MWH Annual Goal	130%	56%	88%	49%	169%	83%	264%	104%	255%
Progress Towards Contract MWH Goals									
MWH Cumulative to Date	3,117	541	62	1,524	338	5,582	4th Quarter 2009		
3-Year MWH Goal	8,100	3,075	225	10,244	710	22,354			
% of 3-Year MWH Goal	38%	18%	27%	15%	48%	25%			
Winter Demand Reduction Results									
Winter cpkW for Period	46	4	0	52	46	148	2	0	2
Winter cpkW Year To Date	344	53	8	281	111	797	10	0	10
Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
% of Annual Winter cpkW Goal	93%	35%	72%	65%	358%	80%	245%	49%	206%
Summer Demand Reduction Results									
Summer cpkW for Period	52	8	0	36	15	111	5	0	5
Summer cpkW Year To Date	438	87	3	198	41	767	19	0	19
AnnualSummer cpkW Goal	314	128	9	367	26	844	7	1	8
% of Annual Summer cpkW Goal	139%	68%	33%	54%	157%	91%	273%	13%	240%
Progress Towards Contract Winter cpkW Goals									
Winter cpkW To Date	344	53	8	281	111	797	10	0	10
3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649	4	1	5
% of Winterr cpkW goal	25%	10%	20%	18%	98%	22%	245%	49%	206%
Progress Towards Contract Summer cpkW Goals									
Summer cpkW To Date	438	87	3	198	41	767	19	0	19
3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087	7	1	8
% of Summer cpkW goal	38%	19%	9%	15%	43%	25%	273%	13%	240%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.

3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009

4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.

